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Country programme recommendation**

Paraguay

Addendum

Summary

The present addendum to the country note submitted to the Executive Board at its first regular session of 2001 contains the final country programme recommendation for Board approval.

It contains a recommendation for funding the country programme of Paraguay which has an annual planning level of $1,000,000 or less. The Executive Director *recommends* that the Executive Board approve the amount of $3,380,000 from regular resources, subject to the availability of funds, and $3,025,000 in other resources, subject to the availability of specific-purpose contributions, for the period 2002 to 2006.

* E/ICEF/2001/12.

** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 2000. They will be contained in the summary of recommendations for regular resources and other resources programmes for 2001 (E/ICEF/2001/P/L.73).

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Basic data[a] *(1999 unless otherwise stated)*	
Child population (millions, under 18 years)	2.5
U5MR (per 1,000 live births) (2000)	31
IMR (per 1,000 live births) (2000)	26
Underweight (% moderate and severe) (1998)	5
Maternal mortality ratio (per 100,000 live births) (1997)	190
Literacy (% male/female) (2000)	94/92
Primary school enrolment (% net, male/female)	92/80
Primary school children reaching grade 5 (%) (1997)	71
Use of improved drinking water sources (%) (2000)	78
Routine EPI vaccines financed by Government (%)	100
GNP per capita (US$)	1 560
One-year-olds fully immunized against:	
Tuberculosis	72 per cent
Diphtheria/pertussis/tetanus	58 per cent
Measles	92 per cent
Poliomyelitis	65 per cent
Pregnant women immunized against tetanus	.. per cent

[a] Excerpted from the publication "Progress since the World Summit for Children: A statistical review", prepared as a supplement to the Secretary-General's report "We the children: End-decade review of the follow-up to the World Summit for Children" (A/S-27/3), and therefore may differ from data contained in the text of this document.

The situation of children and women

1. The analysis of the situation of children and women in Paraguay remains essentially the same as described in the country note submitted to the Executive Board at its first regular session of 2001 (E/ICEF/2001/P/L.33). However, some new information has emerged which complements the situation analysis.

2. The approval of the new Code for Children and Adolescents by the Congress in May 2001 is a significant advance as it brings national legislation on child rights, including child protection, child labour and juvenile justice, into line with the Convention on the Rights of the Child. The adoption of the Code was particularly important because the Government had indicated in its response to comments by the Committee on the Rights of the Child on Paraguay's initial report that many outstanding rights issues would be addressed by the Code. The Committee on the Rights of the Child will review Paraguay's 1998 report late in 2001.

Programme cooperation, 2000-2001

3. In order to harmonize programme cycles among the United Nations agencies in Paraguay, the Executive Board approved a two-year short-duration programme for 2000-2001 (E/ICEF/1999/P/L.26), which enabled UNICEF to participate fully in the preparation of the Common Country Assessment (CCA) and United Nations

Development Assistance Framework (UNDAF) in 2000 and early 2001. UNICEF cooperation during the period helped to strengthen the capacity of the Government to: (a) translate the principles of the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women into national commitments and make progress towards achieving the goals of the World Summit for Children, including the reduction of infant, under-five and maternal mortality and malnutrition; (b) strengthen and expand early childhood care and development (ECCD) interventions and improve parents' knowledge and skills in this area; and (c) strengthen monitoring of the National Plan of Action for children.

4. The country programme achieved a number of gains in terms of advocacy for children's and women's rights. Awareness of child rights issues is increasing, as illustrated by approval of the new Code on Children and Adolescents. In addition, advocacy by UNICEF and such partners as the International Labour Organization (ILO), the United Nations Population Fund (UNFPA), the Government's Secretariat for Women and local non-governmental organizations (NGOs) contributed to the ratification of such critical international instruments as the ILO Conventions on the elimination of the worst forms of child labour and the minimum age for child employment, and the Optional Protocol to the Convention on the Rights of the Child on the involvement of children in armed conflict. On 8 March 2001, the Congress ratified the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women.

5. A number of important new processes were established with NGO partners, including an NGO coordinating committee on the elimination of child labour, a similar group on child soldiers and a working group on ECCD. Advocacy by UNICEF and the newly formed National Watch on Iodine Deficiency Disorders (IDD) resulted in a Presidential proclamation that defined access to iodized salt as a right of the child, and established 2001 as the Year to Eliminate IDD. Similarly, UNICEF helped bring together the Government, NGOs and the private sector in a successful campaign to combat dengue, reducing the number of cases from 300,000 in 1999-2000 to fewer than 100 in 2000-2001.

6. Under the community-based survival and development programme, overall immunization coverage reached 85 per cent, albeit with significant variations at the subnational level. UNICEF collaborated with the Pan American Health Organization/World Health Organization (PAHO/WHO) in implementing the Integrated Management of Childhood Illness (IMCI) strategy in two departments and began adapting the strategy for indigenous communities in two other departments (Amambay and Concepción). Through the Catholic Church's *Pastoral del Niño* (Child Ministry), UNICEF provided support to improve basic social services in the areas of health, nutrition and water and sanitation in some 700 communities, and also helped to improved water and sanitation in 40 other poor communities.

7. Through the programme on the rights to education and participation, 60 educational zones participated in the *Escuela Activa* ("Active School") project to improve curricula, teaching methodologies, and participatory management and supervision. An external evaluation clearly documented the positive impact of these approaches on learning achievement, and many elements of this pilot programme are being incorporated into a new rural multi-grade school project financed by the Inter-American Development Bank (IDB). UNICEF-supported activities in early childhood education focused on developing model pre-schools, with important lessons learned on how to maximize the commitment and participation of municipal

authorities for improved child care and development practices. Quality pre-school services were provided to 2,200 children. A model children's parliament in the municipality of Itá was supported to enhance child participation and was a precursor to future expansion. Similarly, the "Voice of Youth" project mobilized some 700 adolescents.

8. The protection of children's rights programme supported legislative, institutional and policy reforms to protect child rights, particularly of children who are victims or at risk of abuse, in conflict with the law, abandoned or suffering sexual or economic exploitation. It also contributed to the mass dissemination of the principles of two Conventions. In the area of juvenile justice, UNICEF supported the training of over 500 social workers, magistrates and other law enforcement agents, as well as policy makers dealing with children whose rights require special protection, on how to integrate children's rights into their primary functions and on alternatives to incarceration of children. Technical assistance was also provided to define and implement advanced methodologies for the care of children with special protection needs. As these are relatively new areas of UNICEF cooperation, some anticipated results will materialize only in the next several years. It is clear, however, that UNICEF activity in this area has not only contributed to strengthened government and NGO capacities to better safeguard child rights, but also to increased awareness of rights issues.

9. The role of UNICEF as a credible partner and a catalyst, bringing together conflicting interests for the benefit of children, was a key element of these achievements. However, they have yet to be matched by similar progress in such other child rights areas as protection, development and participation. The effective implementation of the principles of the two Conventions within national legislation and practice, the reduction of disparities that seriously affect indigenous population and the realization of gender equity remain serious challenges that will require enhanced efforts during the next programme cycle.

Lessons learned from past cooperation

10. The lessons learned remain essentially the same as described in the country note. However, experience in 2000-2001 with the legal processes surrounding the Code on Children and Adolescents, as well as the institutional and public mobilization efforts surrounding the campaigns against IDD and dengue, confirm the comparative advantage of UNICEF in areas of social mobilization and public policy affecting children. UNICEF efforts were well received by all partners, and proved the value of using the Convention on the Rights of the Child and child rights as entry points for discussion on technical issues. Experience also confirmed that discourse on child rights is not the same as achieving a rights-based analysis or a rights-based programming approach. Participatory programming processes, advocacy and new implementation methodologies are also needed to ensure that child rights are a major focus not only for UNICEF, but also in the work of allies and partners. The UNICEF experience has also revealed that in order to ensure fulfilment of children's and women's rights, it is important to work simultaneously at the advocacy and policy-making level to help ensure that appropriate policies, laws and institutions are consistent with the two Conventions; and at the community level, demonstrating effective approaches to implementing child rights.

Recommended programme cooperation, 2002-2006

	Estimated annual expenditure (In thousands of United States dollars)					
	2002	*2003*	*2004*	*2005*	*2006*	*Total*
Regular resources						
Child rights and public policy	276.0	276.0	276.0	276.0	276.0	1 380.0
Community empowerment and social services	292.5	292.5	292.5	292.5	292.5	1 462.5
Cross-sectoral costs	107.5	107.5	107.5	107.5	107.5	537.5
Subtotal	**676.0**	**676.0**	**676.0**	**676.0**	**676.0**	**3 380.0**
Other resources						
Child rights and public policy	174.0	186.0	288.0	280.0	231.0	1 159.0
Community empowerment and social services	235.0	273.0	317.0	317.0	272.0	1 414.0
Cross-sectoral costs	68.0	68.0	113.0	113.0	90.0	452.0
Subtotal	**477.0**	**527.0**	**718.0**	**710.0**	**593.0**	**3 025.0**
Total	**1 153.0**	**1 203.0**	**1 394.0**	**1 386.0**	**1 269.0**	**6 405.0**

Country programme preparation process

11. Preparation of the country programme began in mid-2000 with the elaboration of the situation analysis and the strategy paper. The Government, NGO partners, United Nations agencies and other donors all participated in this process. The strategy development process included an informal review with counterparts of the results achieved and lessons learned during the 1995-1999 programme, as well as experience to date in the 2000-2001 programme. Some 60 government and NGO counterparts, donors and United Nations agencies participated in a strategy meeting held in August 2000. This collaborative process led to the elaboration of the country note, which was based on the strategy paper. Subsequently, detailed programme planning was carried out with all partners based on a logical framework approach and taking into account general comments made by the Executive Board on the country note.

12. UNICEF played a key role in the CCA and UNDAF preparation processes, providing technical leadership in developing the logical framework of the UNDAF. The priority concerns analysed in the CCA include human rights, poverty and social exclusion, and sustainable development and the environment. The UNDAF builds on these issues to propose an overall goal of helping Paraguay to achieve human rights for all, including the right to development. The programmatic priorities of the UNDAF are governability and democracy; poverty and equity; and sustainable development and environment, with cross-cutting themes including gender, human rights and indigenous population. The concurrent preparation of the CCA/UNDAF and the UNICEF cooperation programme ensured consistency between the objectives and strategies of UNICEF and those of the United Nations system as a whole.

Country programme goals and objectives

13. The Government and UNICEF will work together to make the best interests of the child and the principle of gender equity basic considerations in all actions of the State and society, and to promote the development of a culture of respect for children and women within the context of a democratic society. Within this framework, the goal of the country programme of cooperation is to contribute to reinforcing national capacities to fulfil the rights of children and women. The country programme will contribute to the overall goal through two substantive programmes. The first aims at enhancing the legal and policy framework that will contribute to the realization of children's and women's rights. The second programme will seek to develop capacities at departmental and municipal levels and to empower poor and excluded families and communities to demand the fulfilment of their rights.

14. Specifically, the country programme will contribute to implementing the new Code on Children and Adolescents; consolidating democratic institutions focusing on children's and women's rights; developing national public policies which include effective strategies to reduce poverty and an equitable distribution of public expenditures to cover social services; promoting a civil society capable of recognizing, practising and defending child rights; strengthening Paraguayan families and communities to provide a better environment in which children's and women's rights are recognized and practised; and reducing disparities and social inequities, particularly for indigenous and marginalized populations.

Relation to national and international priorities

15. Both the Government's National Programme for 1999-2003 and the more recent and comprehensive Strategic Economic and Social Plan emphasize the need for reform of the State, social policy development and poverty reduction and for economic reactivation, competitiveness and productivity. The area of social policy and poverty reduction focuses on reducing inequities and social exclusion, priorities which clearly coincide with those enunciated at the September 2000 United Nations Millennium Assembly. These plans also include endorsement of the existing policy on decentralization of competencies, resources and decision-making to the subnational level to facilitate closer and more direct solutions to problems of the communities. Specific objectives for children within the National Programme include: (a) guaranteeing the survival, protection and integrated development of children, adolescents and youths; (b) increasing the participation of young people as strategic actors in national development; and (c) promulgating and implementing the new Code on Children and Adolescents.

16. The new country programme incorporates many of the objectives of report presented to the Executive Board on "Emerging issues for children in the twenty-first century" (E/ICEF/2000/13). Both the final medium-term strategic plan of UNICEF and the outcome of the United Nations Special Session on Children will be taken into account during the annual planning and review exercises involving UNICEF and its partners to ensure that the new country programme retains a focus on the global priorities identified. In addition, the proposed country programme takes into account the priorities defined in CCA/UNDAF and is a direct response to the concluding observations of the Committee on the Rights of the Child in reviewing Paraguay's 1998 report on implementation of the Convention.

Programme strategy

17. The programme strategy remains essentially the same as described in the country note. A primary focus on developing national policies and promoting a change of attitude to better safeguard children's and women's rights at the national level will be complemented by subnational interventions focusing on effective implementation of these policies, piloting new approaches for later replication and adoption at the national level. Some cross-cutting themes, such as gender equity, are included in all proposed programme activities, while others, including HIV/AIDS, will receive increased focus under such specific areas as adolescent participation, health promotion and community-level social services.

18. Operational strategies to build on the comparative advantages of UNICEF include mobilizing and strengthening different social actors; establishing consensus on the rights of children and women and putting into practice laws and regulations to promote and safeguard their rights; advocating and facilitating effective participation of communities in local governance in order to respond to the rights of children to enjoy social services and protection; generating and mobilizing demand for social services through civil society networks; empowering Paraguayan families through formal education; and using mass media and interpersonal communication.

19. **Child rights and public policy**. The programme will focus on establishing children's and women's rights as a central element of all public policy, with key results including the establishment of legal and policy frameworks related to children's and women's rights. Nationally, the programme will seek to ensure that children's and women's rights are recognized; that existing systems for monitoring rights are strengthened and new ones foreseen in the new Code on Children and Adolescents are established; that gender perspectives are included in public policy; and that public expenditures respond more effectively to the rights of all children and women, including in marginalized and excluded communities, thus better serving to reduce disparities. Institutional knowledge and capacities on children's and women's rights will also be enhanced. The programme objectives will be pursued through three projects.

20. The strengthening legal systems project will provide a focus for advocacy for ratification and implementation of key international rights instruments, including the Optional Protocols to the Convention on the Rights of the Child on child soldiers and the ILO Conventions on the minimum age for employment and on eliminating the worst forms of child labour. Technical assistance will be provided to relevant government institutions, the Congress and to key NGO partners and other civil society organizations (CSOs) to advocate for and establish consensus on new or revised national laws required to implement international commitments, including the Health Code, the law on decentralization, the Education Code and others.

21. The protection and guarantee project will support the establishment of the new national system of child rights protection foreseen in the Code on Children and Adolescents. Activities will include advocacy for the promotion and implementation of the Code, and technical assistance and training for the establishment of the new National Secretariat for Children and Adolescents and the new *Consejerías por los Derechos del Niño* (Municipal Offices for Children). The project will also help to strengthen the juvenile justice system, in cooperation with the Government's Judicial Branch, other government entities and key NGO partners through systematic training and technical assistance at both national and subnational levels, with a focus on developing systems to guarantee the rights of indigenous and

marginalized populations. These systems, especially for increased social work capacity for children affected by abuse, family violence, etc., will also serve to enhance capacities in the event of any future emergencies, providing the basis for UNICEF support for psychosocial activities. UNICEF will also provide technical support to evaluate the 1999 Law on Adoption.

22. The public policy project will support the formulation of public policies to guarantee human rights more effectively, especially the rights of children and women, with an emphasis on excluded or marginalized groups. Technical assistance and advocacy will be provided to help ensure that national policies give high priority to the rights of children and women; support implementation of a national poverty reduction strategy and the national law on decentralization; ensure equitable distribution of social expenditures to achieve social progress; formulate an integrated national policy for children and adolescents, including a focus on ECCD; and further implementation of the National Plan for Equal Opportunities for Women, with an emphasis on girls' education. Activities will include studies and research as inputs to public policies, technical assistance to help define these policies and advocacy for their implementation. UNICEF will also provide technical support to improve the database on child rights to be managed by the new National Secretariat for Children and Adolescents, and convert the analysis of the situation of children and women into a tool that can be monitored on a continuous basis. In its advocacy and policy activities, UNICEF expects to work especially closely with other United Nations agencies through UNDAF.

23. **Community empowerment and social services**. This programme will seek to enhance the capacities of subnational governments, communities, families and social service providers to better monitor and ensure the realization of all the rights of children and women, focusing on a limited number of the poorest municipalities in three to five of the departments with the highest rates of poverty, indigenous populations and exclusion. This programme will help to strengthen the capacities of counterparts to deliver more appropriate and user-friendly services to benefit poor and excluded families and their communities, especially indigenous children and women and monolingual Guaraní speakers. Innovative and successful approaches will be documented for later replication in other departments and incorporation into national policies. The programme objectives will be pursued through three projects.

24. The community empowerment project will seek to mobilize and strengthen community participation to help create a culture of respect for the rights of children and women. The project will also seek to enhance awareness and the capacities of CSOs and informal community groups to articulate more effectively demands related to children's and women's rights, and to participate in a constructive dialogue with local governments regarding the fulfilment of these rights. A critical aspect of this project includes support for strengthening of and networking among existing community organizations. Working with or through selected NGOs and other donors, UNICEF will provide technical assistance and training to help strengthen the capacity of local government and community leaders in the selected departments and municipalities to design, implement and monitor local plans of action for the realization of children and women rights, in close coordination with local CSOs.

25. The family empowerment project will seek to enhance the capacity of the family as the primary duty bearer in protecting child rights. The project will assist families to assess their own situations and needs, analyse the solutions and resources available, and take actions for improvement. A critical aspect of this project

includes the provision of information included in *Facts for Life*, as well as communication and social mobilization activities designed to increase effective demand for social services. Efforts will focus on changing the family environment to reduce intra-family violence, abuse and maltreatment and to increase positive attitudes and behaviours, allowing the family to more effectively protect and nurture their children and increasing recognition of children's and women's rights by future generations of parents. UNICEF, through local governments and partner NGOs, will provide technical assistance in participatory needs assessment, in child care and development practices, and in gender socialization and education on reproductive health. UNICEF will also support the design of materials and the training of local "change agents" based upon these materials, and feed lessons learned back to national sectoral ministries for their use in improving their promotion campaigns and materials.

26. The social services project will focus on improving effective access to social services that respond to children's and women's rights in the targeted communities. The project will include two critical elements of social services in the most marginalized and excluded communities: (a) establishing a rights focus in the design and delivery of social services, enabling them to better respond to the rights of children and women; and (b) cultural adaptation of existing social services to better serve clients, leading to increased access by marginalized populations to these services. Substantive areas of focus will include ECCD, safe motherhood, primary health care, breastfeeding and micronutrient malnutrition, water and sanitation, and parental involvement in primary education. Working through local authorities and selected NGOs, UNICEF will provide technical assistance and training to develop a baseline on knowledge, attitudes and practices (KAP) and participatory needs assessments, as well as limited cash and supply assistance to community groups to serve as a catalyst for mobilizing their own resources to address social service needs.

27. **Cross-sectoral costs** will include the mobilization of other resources and administrative support required for the overall country programme.

28. Analysis of past cooperation provides lessons in terms of political, institutional, administrative and financial feasibility. Political risks will be reduced by maintaining a broad base of political and technical contacts. The impact of institutional weaknesses will be minimized by a triple strategy of careful selection of partners, close participation and monitoring by UNICEF, and selective institutional strengthening. Analysis of UNICEF administrative and management practices has shown the need to improve programme coordination, to strengthen monitoring and evaluation, and to use more external technical inputs. Experience in funding the past programme has clearly shown the need to focus more attention on mobilizing resources internationally from government donors.

Monitoring and evaluation

29. The country programme has been designed using a logical framework approach that establishes not only the objectives to be pursued, but also the verifiable indicators to be used for monitoring results. The master plan of operations includes a monitoring and evaluation component for each project, and an overall monitoring and evaluation framework that incorporates key indicators. Important indicators are: the existence and functionality of a youth and adolescent judicial system; adoption and implementation of a 20/20 policy for basic social services;

plans of action and coordination networks uniting the selected municipalities within the community empowerment and social services programme; and behavioural change (child-rearing practices, violence, etc.) in families benefiting from the family empowerment project. Programme monitoring will be undertaken through semi-annual and annual programme reviews, using data and analysis from field visits, programme reports, studies and evaluations to identify results and adjust project activities as necessary.

30. In addition, a number of formal thematic evaluations are planned during the period, notably in the context of the mid-term review in mid-2004. They include evaluations of the implementation by public sector agencies of new laws and the quality of services delivered. A summative evaluation will be carried out in 2006. As the new programme is also oriented towards changing attitudes and behaviours related to children's and women's rights, some of these KAP evaluations will also require an initial baseline survey.

Collaboration with partners

31. UNICEF liaised closely with other development agencies, including the United Nations system, donor missions and NGOs, during the country programme preparation process. Collaboration with the United Nations agencies in the framework of UNDAF will form a centrepiece of the 2002-2006 programme. UNICEF will cooperate with the United Nations Development Programme on poverty, human rights and indigenous issues; with UNFPA on HIV/AIDS prevention, adolescent participation and maternal mortality; and with PAHO/WHO on health promotion, IMCI, HIV/AIDS prevention and micronutrients. Similarly, consultations with bilateral donors and agencies have taken place and continue to expand cooperation, including with the European Union on decentralization; German Technical Cooperation on community development, decentralization and adolescent participation; the Spanish Agency for International Cooperation on water, sanitation and indigenous issues; the United States Agency for International Development on decentralization and health; and the United States Peace Corps on water and sanitation. UNICEF will also coordinate with IDB on health and education and with the World Bank on health. UNICEF will make serious efforts to mobilize additional resources and broaden the donor base.

32. Collaboration with international and national NGOs will be maintained and strengthened. Collaboration will continue with Plan International in the areas of education and health, and in child rights promotion within the context of the Global Movement for Children. Cooperation will continue with the local NGO *Global Infancia*, which is also supported by the Save the Children office in Peru. A close partnership will be maintained with the Catholic *Pastoral del Niño* (Ministry of the Child), and new cooperation will be established with the new *Pastoral del Indigena* (Ministry for Indigenous Peoples). The NGO Coordinating Committee on Child Rights will continue to play a central role in liaising between UNICEF and a wide cross-section of NGOs.

Programme management

33. Overall management oversight will continue to be provided by a national Intersectoral Coordinating Committee, led by the National Technical Secretariat for Planning and currently chaired by the Ministry of Health. In addition to national and

subnational authorities, the Committee includes NGOs, the *Pastoral del Niño* and representatives of the private sector. Participating ministries and organizations closely involved in the programming process will remain involved in implementation, monitoring and evaluation. The Committee will provide overall coordination, help to ensure appropriate linkages with other donor agencies, and facilitate the national replication of successful subnational activities by ensuring that relevant ministries and institutions are aware of innovations, enhanced impact and efficiency.

34. Within UNICEF, the proposed country programme will be managed by a team of technical staff, including an operations unit under the leadership and coordination of the assistant representative. The new programme management structure will rely on external resources for some aspects of programme implementation. Operational partnerships with local governments and NGOs to manage project activities, especially at subnational levels, will be strengthened. Management of joint projects with United Nations agencies and other donors will also be reinforced. Biweekly meetings of the UNICEF Programme Group will review programme implementation and discuss thematic and cross-sectoral issues.

TABLE

LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

COUNTRY : PARAGUAY
PROGRAM : 2002-2006

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET			POSTS a/										STAFF COSTS b/		
	RR	OR	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
REGULAR RESOURCES :																
CHILD RIGHTS AND PUBLIC POLICY	1,380,000		1,380,000	0	0	0	0	0	0	0	1	1.5	2.5	0	538,611	538,611
COMMUNITY EMPOWERMENT AND 1/	1,462,500		1,462,500	0	0	0	0	0	0	0	1	1.5	2.5	0	420,121	420,121
CROSS-SECTORAL COSTS	537,500		537,500	0	0	0	0	0	0	0	0	2	2	0	196,852	196,852
TOTAL RR	3,380,000		3,380,000	0	0	0	0	0	0	0	2	5	7	0	1,155,584	1,155,584
OTHER RESOURCES :																
CHILD RIGHTS AND PUBLIC POLICY		1,159,000	1,159,000	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMUNITY EMPOWERMENT AND 1/		1,414,000	1,414,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CROSS-SECTORAL COSTS		452,000	452,000	0	0	0	0	0	0	0	1	0	1	0	217,803	217,803
TOTAL OR		3,025,000	3,025,000	0	0	0	0	0	0	0	1	0	1	0	217,803	217,803
TOTAL RR & OR	3,380,000	3,025,000	6,405,000	0	0	0	0	0	0	0	3	5	8	0	1,373,387	1,373,387
SUPPORT BUDGET	Operating costs		226,748													
	Staffing			0	0	0	1	1	0	2	1	3	6	1,437,866	703,336	2,141,202
GRAND TOTAL (RR + OR + SB)				0	0	0	1	1	0	2	4	8	14	1,437,866	2,076,723	3,514,589
	Number of posts and staff costs:															
	Current programme cycle									2	3	5	10			
	At the end of proposed programme cycle (indicative only)									2	4	8	14	1,437,866	2,076,723	3,514,589

RR = regular resources.
OR = other resources.
IP = international Professional.
NP = national Professional.
GS = General Service.
SB = support budget.

1/ COMMUNITY EMPOWERMENT AND SOCIAL SERVICES

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.